

# Citizen Service Office

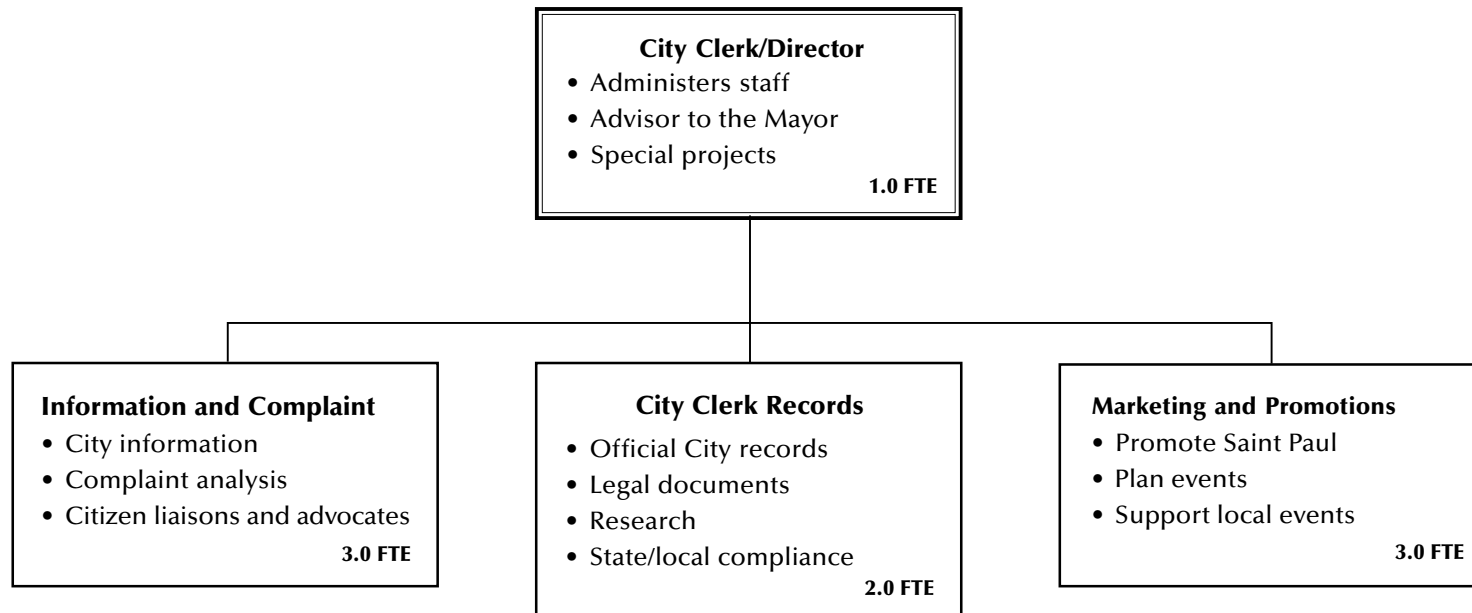
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## **Mission Statement**

The Citizen Service Office consists of three divisions - City Clerk Records, Marketing and Promotions, and Information and Complaint. Together, the employees of the Citizen Service Office maintain Saint Paul's official recorded history, promote its vitality and diversity, and help resolve citizen issues related to city services by serving as advocates and liaisons.

# Citizen Service Office

(Total 9.0 FTEs)



# Strategic Plan Accomplishments and 2004 Priorities

## Major Accomplishments

### City Clerk Records and Information & Complaint Divisions

- Planning committees consisting of state association members are meeting for the 2005 International Institute of Municipal Clerks (IIMC) Conference and fund-raising has started.
- The Office has maintained a high level of service while responding to approximately 1300 requests a month.
- The City translator list was updated. City employees who are fluent in a second language volunteer to be on a contact list for City departments.
- Successful move of the control and responsibility of the parking placards program to the Police Department. The Police Department will be able to enforce the regulations in place for the parking program.
- Take your child to work day was successfully completed. City employees brought their children to the workplace where the children were able to learn about not only their parent's job but also about other positions within the City.
- The annual Red Kettle Campaign for the Salvation Army was again administered through the Citizen Service Office.

### Marketing and Promotions Division

- Expand access for organizations to private sector promotional and sponsorship opportunities.
- Develop stronger, coordinated partnerships that will leverage public and private dollars
- Encouraged additional private sector promoters to see Saint Paul as a venue for activities in the City.
- Expanding our film presence through public and private investment.
- Collaborated with the City Council and the Mayor to create a brand identity for Saint Paul, and ensure a strong level of community support for these efforts.

## 2004 Priorities

### City Clerk Records and Information & Complaint Divisions

- Continue planning and fund-raising for the 2005 International Institute of Municipal Clerks Conference. This week long event will bring over 1200 delegates and guests from throughout the United States and 25 member countries to Saint Paul for an economic impact of an estimated \$3 million.
- Maintain the levels of current service to the citizens of Saint Paul. This has been a challenging task with the current financial situation of the office, but the Citizen Service Office is committed to providing citizens with the best service possible. Some methods for accomplishing this will include:

1. Increase the visibility of the 266-8989 number as well as the City website as sources of information and help.
2. Improve bi-lingual services within the office.
3. Bring all city departments online for better utilization of the Amanda system
4. Meet with Amanda users to determine goals for the future.
5. Work with Ramsey County to provide elections in a more cost effective manner without sparing the integrity of the process.
6. Clarify the relationship of the divisions within the Citizen Service Office which include Marketing, NHPI, Information and Complaint, and City Clerk.

### Marketing and Promotions Division

- Expand access to private sector promotional and sponsorship opportunities.
- Develop stronger, coordinated partnerships
- Expand our presence in the film industry.
- Encourage private sector promoters to see Saint Paul as a venue for activities.

# Citizen Services Office

DEPARTMENT/OFFICE DIRECTOR: DON LUNA

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S 2003 PROPOSED ADOPTED
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<u>SPENDING APPROPRIATIONS</u>						
001 GENERAL FUND	1,132,685	1,156,937	1,318,322	1,089,275	1,089,275	229,047-
TOTAL SPENDING BY UNIT	1,132,685	1,156,937	1,318,322	1,089,275	1,089,275	229,047-
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<u>SPENDING BY MAJOR OBJECT</u>						
SALARIES	519,419	530,608	627,939	489,890	489,890	138,049-
EMPLOYER FRINGE BENEFITS	139,049	162,591	187,462	156,702	156,702	30,760-
SERVICES	438,405	355,522	458,604	403,485	403,485	55,119-
MATERIALS AND SUPPLIES	23,243	22,941	17,683	16,731	16,731	952-
MISC TRANSFER CONTINGENCY ETC	375	85,275	500	900	900	400
DEBT						
STREET SEWER BRIDGE ETC IMPROVEMENT			2,984	2,984	2,984	
EQUIPMENT LAND AND BUILDINGS	12,194		23,150	18,583	18,583	4,567-
TOTAL SPENDING BY OBJECT	1,132,685	1,156,937	1,318,322	1,089,275	1,089,275	229,047-
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		2.1 %	13.9 %	17.4 %		17.4 %
<u>FINANCING BY MAJOR OBJECT</u>						
GENERAL FUND	1,132,685	1,156,937	1,318,322	1,089,275	1,089,275	229,047-
SPECIAL FUNDS						
TAXES						
LICENSES AND PERMITS						
INTERGOVERNMENTAL REVENUE						
FEES, SALES AND SERVICES						
ENTERPRISE AND UTILITY REVENUE						
MISCELLANEOUS REVENUE						
TRANSFERS						
FUND BALANCES						
TOTAL FINANCING BY OBJECT	1,132,685	1,156,937	1,318,322	1,089,275	1,089,275	229,047-
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		2.1 %	13.9 %	17.4 %		17.4 %

## **Budget Explanation**

### **Creating the 2004 Budget Base**

The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments' budgets through the budget system using the "fringe rate" process. Finally, a spending cap was imposed on the department's adjusted general fund budget.

### **Mayor's Recommendations**

Citizen Services' proposed general fund budget for 2004 is \$1,089,275 which is down \$229,047 from the adopted 2003 budget of \$1,318,322.

The major change to spending is the reduction the office's share of city-wide budget savings related to the continuation of the hiring freeze into 2004, and a slight cutback in support costs. In addition to the above spending recommendations, the tort liability costs are shifted from the General Government Accounts to the department budgets (a zero net change city-wide) in order to more accurately reflect the department's true costs and have the departments help manage tort costs. Budgets for costs for the City's property related system (AMANDA) have also been shifted between Citizen Services and the Office of Technology's Information Services unit.

### **City Council Actions**

The city council adopted the Citizen Services Office budget and recommendations as proposed by the mayor.